

Caerphilly CBC Review of Care Home FeesWeekly Cost Per Person Based on 95% Occupancy

	General Residential	EMI Residential	General Nursing	EMI Nursing
Wages	£277.17	£320.98	£270.30	£317.39
Variable	£36.79	£36.79	£37.68	£37.68
Establishment	£39.89	£39.89	£39.89	£39.89
Administration	£30.90	£30.90	£30.90	£30.90
Depreciation	£5.38	£5.38	£5.38	£5.38
Finance Charges	£1.44	£1.44	£1.44	£1.44
Rent	£66.00	£66.00	£66.00	£66.00
Sub-Total: -	£457.57	£501.38	£451.59	£498.68
Margin (5%)	£22.88	£25.07	£22.58	£24.93
Sub-Total: -	£480.45	£526.45	£474.17	£523.61
Inflation Adjustment	£13.21	£14.03	£13.12	£14.01
Benefits Increase	£2.20	£2.20	£2.20	£2.20
Weekly Total: -	£495.86	£542.68	£489.49	£539.82
Rounded: -	£496.00	£543.00	£489.00	£540.00

2012/13 Fee (Inc Quality Payment)	£445.00	£531.00	£479.00	£531.00
Increase	11.46%	2.26%	2.09%	1.69%

2012/13 Fee (Exc Quality Payment)	£415.00	£501.00	£449.00	£501.00
Increase	19.52%	8.38%	8.91%	7.78%